



Unscheduled, General Fund Overtime Expenditures Public Health & Wellness



KPI Owner: Tammy Anderson

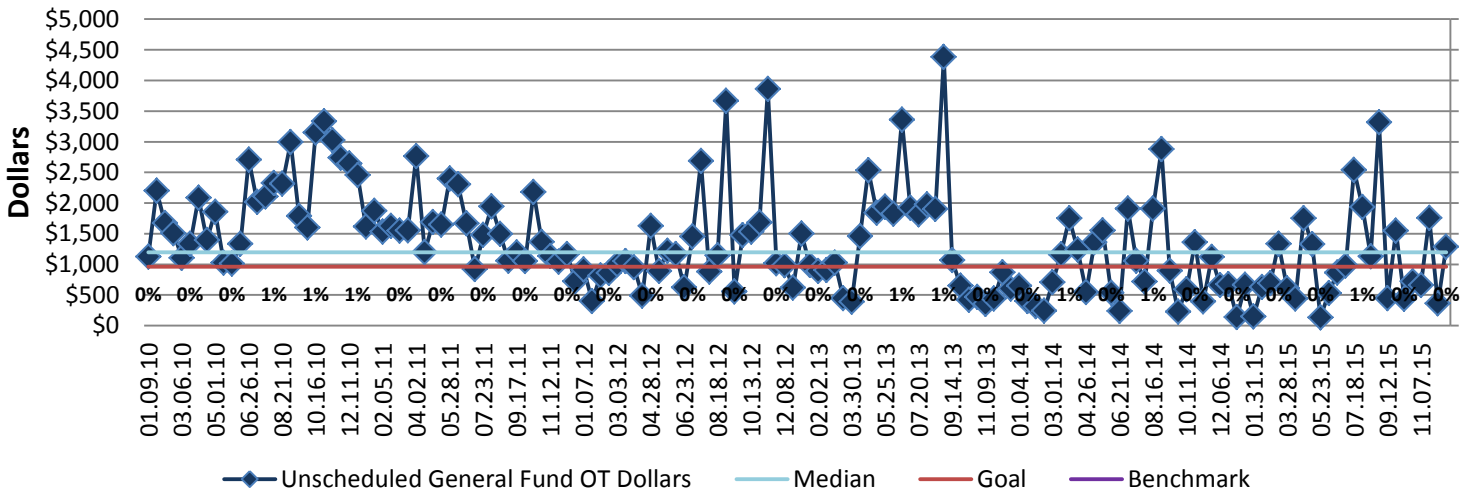
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY15 - \$23,675 Total Goal: No more than \$25,000 in general fund overtime expenditures per year (\$962 per pay period) by end of FY16. Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to track and monitor		
How Are We Doing?					
12.21.14-12.19.15 12 Month Goal	12.21.14-12.19.15 12 Month Actual		12.06.15-12.19.15 Goal	12.06.15-12.19.15 Actual	
\$25,012	\$26,395		\$962	\$1,289	
Dollars	Dollars		Dollars	Dollars	

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Good



12.21.14-12.19.15 Pareto Analysis

